

PROGRAM NARRATIVE**201 Department of Public Instruction****Date:** 12/23/2014**Time:** 12:01:49**Program:** General Management**Reporting level:** 00-201-100-00-00-00-00000000**Program Performance Measures**

1. Provides leadership for the Department of Public Instruction, develops a statewide vision for North Dakota education, and implements plans for school improvement.
2. Proposes legislation and policy changes affecting education; evaluates agency policies, programs, services and procedures; communicates educational initiatives and concerns to the Legislature, the media and the public.
3. Administers the Legislature's state aid program for schools.
4. Serves on the state Board of University and School Lands, the Board for Career and Technical Education, the state Board of Public School Education, and the board of the Teachers' Fund for Retirement, as well as serving as a director for various other education organizations.
5. Participates in state legislative interim committee meetings and hearings on bills affecting elementary and secondary education, the State Library, the North Dakota School for the Deaf/Resource Center for Deaf and Hard of Hearing, and North Dakota Vision Services/School for the Blind.
6. Represents North Dakota education interests in annual youth programs, including the Governor's School in Science, Mathematics, Information Technology, English, and Performing/Visual Arts; the Hugh O'Brian Youth Leadership Seminar; Boys and Girls State citizenship programs; Marketplace for Kids regional programs; and the summer Business Challenge initiative.
7. Works with and supports federal and state agencies, national and state education organizations, and other North Dakota organizations.
8. Participates in the Council of Chief State School Officers.
9. Administers the World War II Veterans diploma program.

Program Statistical Data**Superintendent**

1. Budget supports 4 existing FTEs: the superintendent, the deputy superintendent, the assistant superintendent, and an executive assistant; three members of the State Board of Public School Education; and North Dakota Fact-Finding Commission members.
2. Expenses and travel costs included are for the superintendent of public instruction, the state Board of Public School Education, and the Fact-Finding Commission.

School Finance and Organization

1. Administers the state aid to schools program with a 2013-15 appropriation of approximately \$1.84 billion.
2. Provides technical assistance to legislators, school personnel, and the general public about state foundation aid, impact aid, nonresident tuition, open enrollment, school bus transportation, and school organization.
3. Provides legislative interim committees and the governor's office with updated demographic information, enrollment projections, and budget forecasts.
4. Provides staff support to the State Board for Public Education.

Explanation of Program Costs**Superintendent**

Expenses for professional development include \$49,550 over two years for the superintendent's membership in the national Council of Chief State School Officers.

School Finance and Organization

1. This unit supports 4.0 FTEs.
2. Data processing costs support the Foundation Aid Payment System. The expense includes regular maintenance and programming costs related to legislative changes

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and improvements to the reporting mechanism.

Program Goals and Objectives**Superintendent/School Finance and Organization**

GOAL: Advance state and federal education initiatives to build a unified and improved system of education. The agency promotes alternate education methods and manages federal grants to meet student needs. We will collaborate with educational partners to establish common goals and coordinate statewide educational initiatives.

GOAL: Manage the agency's work force more efficiently. The DPI conducted a "climate survey" of employees and put two committees in charge of responding to the issues and concerns that were raised.

GOAL: Develop a strategic plan that focuses on student academic needs, prepares them for the future, and is accountable to the public. DPI completely revamped its strategic plan in 2011 and continues to refine its programs and services. Its focus is on how well students do in school and on ensuring that they have the school resources they need to excel in their career choices.

GOAL: Communicate educational policy to promote a clear understanding of issues facing North Dakota stakeholders. DPI and its education partners wrote and distributed a "College and Workforce Readiness" brochure to assist parents and teachers in preparing for students' transition from high school to college or employment.

GOAL: To provide information and technical assistance to all education stakeholders to improve K-12 education. DPI provided technical support to legislative committees, school districts, and the Regional Educational Associations. The agency underwent independent reviews by the Legislative Council, the state auditor's office, and legislative committees, and successfully distributed state aid appropriations to school districts.

GOAL: Manage and improve the data needed to distribute state aid to schools, report meaningful information to interest groups, and comply with state and federal reporting requirements. These accomplishments include training, technical assistance, and quality control, and the compilation, analysis and publishing of student membership, transportation and financial information reported by school districts. Much of this information is published in School Finance Facts and other documents on the department's website.

REQUEST DETAIL BY PROGRAM

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:01:49

Program: General Management		Reporting Level: 00-201-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	625,650	1,106,194	99,294	1,205,488	0
Salaries - Other	0	0	0	0	293,308
Temporary Salaries	0	125,000	(125,000)	0	0
Fringe Benefits	203,956	427,396	14,351	441,747	0
Total	829,606	1,658,590	(11,355)	1,647,235	293,308
Salaries and Wages					
General Fund	829,606	1,152,703	297,546	1,450,249	293,308
Federal Funds	0	505,887	(308,901)	196,986	0
Special Funds	0	0	0	0	0
Total	829,606	1,658,590	(11,355)	1,647,235	293,308
Operating Expenses					
Travel	40,381	175,726	0	175,726	0
Supplies - IT Software	500	0	0	0	0
Supply/Material-Professional	546,439	52,954	0	52,954	0
Food and Clothing	15	0	0	0	0
Miscellaneous Supplies	2,893	5,700	0	5,700	0
Office Supplies	2,586	2,586	0	2,586	0
Postage	5,834	5,834	0	5,834	0
Printing	46,530	38,950	0	38,950	0
IT Equip Under \$5,000	5,049	8,484	0	8,484	0
Office Equip & Furn Supplies	15,246	25,968	0	25,968	0
Rentals/Leases - Bldg/Land	6,980	12,830	0	12,830	0
IT - Data Processing	4,370	15,208	0	15,208	0
IT - Communications	6,977	7,380	0	7,380	0
Professional Development	41,492	101,716	0	101,716	0
Operating Fees and Services	14,991	75,610	0	75,610	0
Fees - Professional Services	594,456	572,911	0	572,911	0
Total	1,334,739	1,101,857	0	1,101,857	0
Operating Expenses					
General Fund	1,034,739	832,628	0	832,628	0
Federal Funds	0	269,229	0	269,229	0
Special Funds	300,000	0	0	0	0
Total	1,334,739	1,101,857	0	1,101,857	0

Integrated Formula Payments

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Grants, Benefits & Claims	929,265,751	1,752,508,150	(408,150)	1,752,100,000	147,900,000
Total	929,265,751	1,752,508,150	(408,150)	1,752,100,000	147,900,000
Integrated Formula Payments					
General Fund	825,413,328	1,612,182,150	(408,150)	1,611,774,000	69,092,000
Federal Funds	0	0	0	0	0
Special Funds	103,852,423	140,326,000	0	140,326,000	78,808,000
Total	929,265,751	1,752,508,150	(408,150)	1,752,100,000	147,900,000
School District Safety Grants					
Grants, Benefits & Claims	0	3,000,000	(3,000,000)	0	0
Total	0	3,000,000	(3,000,000)	0	0
School District Safety Grants					
General Fund	0	3,000,000	(3,000,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	3,000,000	(3,000,000)	0	0
Grants-Transportation					
Grants, Benefits & Claims	48,500,000	53,500,000	0	53,500,000	6,500,000
Total	48,500,000	53,500,000	0	53,500,000	6,500,000
Grants-Transportation					
General Fund	48,500,000	53,500,000	0	53,500,000	6,500,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	48,500,000	53,500,000	0	53,500,000	6,500,000
Powerschool					
Grants, Benefits & Claims	0	0	0	0	6,000,000
Total	0	0	0	0	6,000,000
Powerschool					
General Fund	0	0	0	0	6,000,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	6,000,000

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Grants-Other Grants					
Grants, Benefits & Claims	9,790,323	21,170,000	(18,870,000)	2,300,000	14,915,000
Total	9,790,323	21,170,000	(18,870,000)	2,300,000	14,915,000
Grants-Other Grants					
General Fund	4,790,323	21,170,000	(18,870,000)	2,300,000	14,915,000
Federal Funds	0	0	0	0	0
Special Funds	5,000,000	0	0	0	0
Total	9,790,323	21,170,000	(18,870,000)	2,300,000	14,915,000
Grants-Mill Levy Reductions					
Grants, Benefits & Claims	331,585,019	0	0	0	0
Total	331,585,019	0	0	0	0
Grants-Mill Levy Reductions					
General Fund	331,585,019	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	331,585,019	0	0	0	0
Initiative Funding Pool					
Operating Fees and Services	0	1,386,548	(1,386,548)	0	0
Total	0	1,386,548	(1,386,548)	0	0
Initiative Funding Pool					
General Fund	0	1,386,548	(1,386,548)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	1,386,548	(1,386,548)	0	0
Transportation Efficiency					
Travel	3,219	30,000	0	30,000	0
Office Equip & Furn Supplies	2,186	0	0	0	0
IT - Data Processing	74	0	0	0	0
Professional Development	350	0	0	0	0
Total	5,829	30,000	0	30,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Transportation Efficiency					
General Fund	5,829	30,000	0	30,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	5,829	30,000	0	30,000	0
National Board Certification					
Grants, Benefits & Claims	35,050	120,000	0	120,000	0
Total	35,050	120,000	0	120,000	0
National Board Certification					
General Fund	0	120,000	0	120,000	0
Federal Funds	0	0	0	0	0
Special Funds	35,050	0	0	0	0
Total	35,050	120,000	0	120,000	0
Total Expenditures	1,321,346,317	1,834,475,145	(23,676,053)	1,810,799,092	175,608,308
Funding Sources					
General Fund					
Total	1,212,158,844	1,693,374,029	(23,367,152)	1,670,006,877	96,800,308
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
I002 Indirect Cost Pool	0	437,606	(237,606)	200,000	0
I005 SAE School Food And Nutrition	0	5,000	0	5,000	0
I024 IDEA B	0	55,055	17,949	73,004	0
I046 Improving Teacher Quality	0	95,266	(8,488)	86,778	0
I047 Title VI/State Assessmnts/Related A	0	182,189	(80,756)	101,433	0
Total	0	775,116	(308,901)	466,215	0
Special Funds					
003 Special Fund Budget	0	0	0	0	0
377 National Board Certification Fund	335,050	0	0	0	0
391 Public Instruction Fund 201F	108,852,423	140,326,000	0	140,326,000	78,808,000
Total	109,187,473	140,326,000	0	140,326,000	78,808,000

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total Funding Sources	1,321,346,317	1,834,475,145	(23,676,053)	1,810,799,092	175,608,308
FTE Employees	5.00	5.00	3.00	8.00	0.00

CHANGE PACKAGE DETAIL

201 Department of Public Instruction

Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:49

Program: General Management			Reporting Level: 00-201-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 21 Remove Prior Biennium One Time Funds - Initiati		0.00	(1,636,548)	0	0	(1,636,548)
A-E 22 Remove Prior Biennium One Time Carryover State		0.00	(408,150)	0	0	(408,150)
A-E 23 Remove Prior Biennium One Time Grants		0.00	(21,620,000)	0	0	(21,620,000)
Total One Time Budget Changes		0.00	(23,664,698)	0	0	(23,664,698)

Ongoing Budget Changes

Base Payroll Change		3.00	297,546	(308,901)	0	(11,355)
Total Ongoing Budget Changes		3.00	297,546	(308,901)	0	(11,355)

Total Base Budget Changes

3.00	(23,367,152)	(308,901)	0	(23,676,053)
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Optional Budget Changes**Ongoing Optional Changes**

A-C 1 General Fund Salary	1	0.00	293,308	0	0	293,308
A-C 8 ESPB - Teacher Support Program	9	0.00	115,000	0	0	115,000
A-C 18 State Aid Grant Increases	22	0.00	96,392,000	0	78,808,000	175,200,000
Total Ongoing Optional Changes		0.00	96,800,308	0	78,808,000	175,608,308

Total Optional Budget Changes

0.00	96,800,308	0	78,808,000	175,608,308
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PROGRAM NARRATIVE**201 Department of Public Instruction****Date:** 12/23/2014**Time:** 12:01:49**Program:** Educational Success and Community Support**Reporting level:** 00-201-200-00-00-00-00000000**Program Performance Measures**

1. Develop and align all standards and student assessments, early childhood through high school graduation.
2. Link children at risk of failure to meet the state's challenging content and achievement standards with support services designed to address specific needs
3. Advocate for the resources necessary to implement a system that focuses on student achievement and well being
4. Enhance before and after school programs to provide students with opportunities to improve their academic performance, integrate service projects with classroom learning, and offer educational development opportunities to eligible students and their families.
5. Ensure success for students with disabilities.
6. Assist and support schoolwide and targeted school improvement efforts.
7. Provide Adult Education and Literacy programs for individuals over age 16 who lack basic skills to graduate.
8. Provide nutritious foods and commodities to children and low-income households and nutrition education to caregivers and food service personnel.
9. Provide prevention information and resources that increase safety, health and well-being of all students and faculty.
10. Provide liaison services to Regional Education Service Agencies.
11. Provide effective instructional practices and access to current research through the NDMILE model for school improvement planning.
12. Implement a comprehensive K-12 school counselor program with an emphasis on career planning.
13. Design professional development systems and instructional supports to assist all North Dakota teachers improve classroom instruction.
14. Foster relationships designed to enhance opportunities for Native American students.
15. Ensure a valid and reliable system for data collection, verification, analysis, and reporting.
16. Provide a statewide Principal and Teacher Evaluation system and support.
17. Provide for a statewide accreditation process through the AdvancEd system.
18. Develop "Essential Understandings" and standards in relation to Native American history and culture.
19. Provide support for the implementation of rigorous college and career readiness standards.

Program Statistical Data**Academic Standards**

1. Salary and wages support 4.0 FTEs, which include a director and an assistant director of Academic Standards and 2 content specialists.
2. Estimated cost for five professional development trainings for ND teachers throughout the state includes \$40,000, in state travel - \$16,800 and management and consulting services estimated at \$30,000..

AssessmentTitle VI, Part A Subpart 1: State Grants for State Assessments and Accountability

The Federal Title VI, Part A Subpart 1 Program provides money for states to keep track of how well students are doing in English, math and sciences. Students are tested on these subjects in specified grades. North Dakota's aid share for the 2013-15 biennium was \$6.9 million. The money supplements a state-funded assessment and accountability system. Title VI money pays for data analysis and annual adequate yearly progress and profile reports the state and every school and district. It pays for research on ways to improve schools.

State Assessment Program

The North Dakota State Assessment Program includes annual assessments in reading, writing and math in grades 3-8 and 11, and in science in grades 4, 8, and 11. Different assessment standards are used for students with learning disabilities. The testing program's framework is set out by federal and state law. The U.S. Department

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of Education monitors the quality and design of the North Dakota State Assessment. During the 2013-15 biennium, the state allocated \$2.2 million to administer state assessments. The federal government provided \$6.9 million.

National Assessment of Educational Progress

The National Assessment of Educational Progress (NAEP) is a federally mandated testing program offered by the National Center for Education Statistics, which is part of the U.S. Department of Education. Federal law requires states and public school districts that receive Title I funds (these are distributed to schools with high numbers, or high percentages, of children from low-income families) to participate in NAEP reading and math tests in grades four and eight. The federal government pays for the test and results are made public. The NAEP is often called the "Nation's Report Card." In 2014, the state received \$98,527 from the U.S. Department of Education to administer the program statewide. This included money for a state coordinator.

Child Nutrition and Food Distribution

1. The unit has 320 annual agreements with local agencies.
2. It has processed \$44 million in federal meal reimbursement payments to schools and other local agencies, reaching an average of 82,000 children daily.
3. It has processed \$18 million in federal meal reimbursement to child care agencies, reaching an average of 12,000 children daily.
4. It has awarded more than \$3 million in fresh fruit and vegetable grants to provide healthier snacks, free of charge, to more than 35,000 children daily.
5. It has distributed U.S. Agriculture Department Commodity Foods, worth about \$14 million, to serve about 150,000 people.
6. It has processed approximately \$1.38 million in state payments to school food service programs.
7. It has conducted more than 200 monitoring reviews.
8. It has conducted more than 50 on-site technical assistance visits.
9. It has published 20 e-newsletters.
10. It has written and administered state operating plans for its federal programs.
11. It has written and administered three major grants for special projects.

Federal Title Programs

1. The Federal Title Programs office serves approximately 175 school districts annually.
2. The Title I serves over 958 teachers annually. Title 1 provides financial aid to schools with large numbers or large percentages of children from low-income families. There are approximately 275 schools that receive Title I funds annually. The money helps 31,119 students during the regular school year and in summer programs.
3. Annually, the Federal Title Programs office maintains over 1,441 Title I teacher credentials. It provides training and professional development for over 3,000 teachers, administrators, and other agency personnel each year.
4. The Federal Title Programs office maintains over 2,883 Title I paraprofessional certificates of completion.
5. The Federal Title Programs office provides monitoring and technical assistance for about 100 school districts every two years.
6. There are eight 21st Century Community Learning Centers in more than 80 schools, where 4,186 students regularly attend after-school programs, with another 6,628 students attending occasionally.
7. There are two migrant education summer programs that serve approximately 250 migrant students annually. The North Dakota Department of Public Instruction collaborates with Tri-Valley Head Start in the Red River Valley on the Migrant Education program.
8. The Title I private school program serves at-risk students in 25 private schools throughout 16 school districts across North Dakota.
9. The Title II private school program serves staff with high quality professional development in 28 private school systems throughout North Dakota. Title II provides money for recruiting and training teachers and principals.

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10. Approximately 95 schools annually offer Supplemental Educational Services (SES) to their students each year. There are 26 approved SES providers in North Dakota. They receive almost \$4.5 million in aid.
11. The English Language Learners (ELL) Program serves 75 school districts, more than 100 teachers, and about 3,400 students. ELL Program staff offer more than 30 presentations or training workshops each year.
12. The statewide ELL Program Advisory Committee meets seven times during the school year to discuss initiatives and develop guidance for the state ELL Program.
13. The ELL Program monitors three Title III federal grants to help English language learners.
14. Thirteen school districts offer Title I-funded preschool each year.
15. Sixty-two school districts have pre-kindergarten classes.
16. The Title II, Part B Math Science Partnership Program (MSP) provides almost \$1.1 million to North Dakota universities each year.

Indian Education

1. Budget supports 1.0 FTEs.

Safe and Healthy Schools/Adult EducationAdult Education

1. The unit administers four (4) programs: Adult Education, GED services, Displaced Homemakers and ELCivics (for New Americans).
2. Federal and state funds support 17 adult learning centers, 18 satellite centers, 9 city/county correctional facilities and 24 GED test sites.
3. From July 2013 – June 2014, the programs served 5,500 students.
4. All programs require federal monitoring on a biennial basis, which is completed by the state office Director.
5. An annual application and year end report are filed with the US Department of Education, Office of Career, Technical and Adult Education; additionally, the state negotiates 15 performance indicators annually as federally required. Local programs submit quarterly narratives for approval
6. Professional development is delivered annually on a variety of related topics to local adult learning centers.
7. The data management system is monitored monthly for accuracy and local program effectiveness; training is provided no less than every six months to field staff.
8. State and local level partnerships are maintained through meetings, collaboration on mutual projects and advisory committees.

Safe and Healthy Schools

This unit works to ensure the safety and health of all students and schools in North Dakota.

1. The unit has 3.0 FTEs, who are responsible for three programs – a Department of Health grant, the Youth Risk Behavior Survey, and Safe and Healthy Schools. The unit provides technical assistance, resource development and distribution, and professional development in the prevention of risk behaviors in more than 18 areas.
2. Annual suspension, expulsion and truancy data is collected from all local education associations, compiled and analyzed. It is included in the Consolidated State Performance Report that goes to the U.S. Department of Education and to district administration. It is published on the Department of Public Instruction's website. Subsequent technical assistance and training is offered at conferences and meetings, and at the request of schools themselves.
3. The Youth Risk Behavior Survey, which is done in odd-numbered years, and the School Health Profile, which is done annually, are coordinated by staff with a contractor and school districts. Once the surveys are completed, the data is analyzed and published in various formats, and used to help improve efforts to decrease risky youth behaviors.
4. Unit staff work with local and state partners on school health issues.
5. Unit staff provide daily technical assistance, resources and training to local education agencies and staff regarding risk behaviors and prevention programs.

Special Education

1. In the 2013-14 school year, 13,399 students with disabilities ages 3-21 received special education services; 13,352 were in public schools and 47 were served in state-operated programs. This compares to 13,296 students with disabilities ages 3-21 who received special education services during the 2012-13 school year; 13,249 were in public schools and 47 were served in state-operated programs.

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2. Gifted and Talented programs serve students who benefit from more rigorous material. During the 2013-14 school year, eight special education units received state funds for gifted and talented initiatives. This money was distributed by the special education unit. The Governor's School had 76 participants in English, information technology, laboratory sciences and engineering, math, visual arts and life and leadership programs during the summer of 2013.
3. About \$50.5 million in federal money was distributed among 31 special education units during the 2013-2015 biennium. It was provided through Part B of the Individuals with Disabilities Education Act, which assists people with disabilities ages 3 through 21.

Teacher and School Effectiveness

1. The annual compliance report reflects statutory compliance of school approval, focusing on six components (five for nonpublic schools): teacher licensure, highly qualified status, curriculum, engagement in a review process, fire safety and criminal background checks. The law relative to school approval was enacted July 1, 2011. In 2012-13, of the 409 schools in the state, 406 schools were approved for operation. In 2013-14, of the 392 schools in the state, 388 schools were approved. The non-approved schools for both consecutive years included one non-operating school and the remainder of non-approved schools were nonpublic. All public schools were approved.
2. An annual School Administrator's workshop is jointly hosted by the unit and the ND Council of Education Leaders. In 2013, 139 professionals attended and 143 attended in 2014.
3. The unit manages the North Dakota Scholarship Program. The scholarship has a value of \$6,000 and must be used within six years of high school graduation and may only be used for undergraduate work. In 2014, the number of ND graduating seniors earning the scholarship was 1,554. The number of scholarship recipients for 2013 was 1,498.
4. Schools may operate summer school programs in three areas: grades 9-12 regular high school, grades 5-8 regular elementary, grades 1-8 remedial elementary. The total number of elementary summer school programs, remedial and regular, in 2013 was 101. In 2014, the total number of elementary summer school programs was 113. The high school summer school programs numbered 121 in 2013 and 123 in 2014.
5. The State ACT/WorkKeys Assessment Program provides for the administration of either the ACT + Writing or the WorkKeys Assessments to all juniors in all high schools statewide. In the 2013 school year, 7,033 juniors took the ACT and 227 took the WorkKeys. Data for the 2014 school year is not yet available.
6. Over 600 administrative credentials were issued during 2012-14. A total of 139 library media credentials were issued during the same two year period. The number of counselor credentials issued was 85.

Explanation of Program Costs**Academic Standards**

1. This unit budget supports 4.0 FTEs.
2. The budget supports grants to Regional Education Associations to provide professional development to school district teachers to support the implementation of North Dakota state standards.
3. The unit supports and provides technical assistance to teachers and administrators necessary to implement North Dakota state content standards.

Assessment

1. Salaries and wages support 6.0 people.
2. Federal education improvement programs often require participation by school district teachers, administrators, parents, business people and others. The programs offer stipends for professional services and reimburse travel costs for non-state employees. Most of the money in the professional services category is for stipends to non-state employees who take part in grant work.
3. The state uses federal money to administer Elementary and Secondary Education Act (ESEA) grants. These pay for the allocation of grant money, technical assistance, and reports on the findings of grant-financed research.

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4. Federal money pays for one employee to manage the North Dakota administration of the National Assessment of Educational Progress, a test better known as the "Nation's Report Card."

Child Nutrition and Food Distribution

1. This unit has 11.25 FTEs, paid for mostly with federal money.
2. Staff travel costs are spent on monitoring and providing training and technical assistance to meal providers.
3. The management/consulting line item of \$2,529,187 includes the cost of warehousing and transportation of USDA commodity foods to schools and local agencies and the development and maintenance of the unit's web-based application, claims, and USDA Foods Management system.
4. Federal grants of more than \$83 million are provided to local agencies to support nutrition services to children in schools, child care, and summer programs, and to support distribution of agricultural commodities. About 95 percent of the federal money received by this unit is passed through to local agencies.

Federal Title Programs

1. The program has 16 FTEs and 1 student intern.
2. Annually, the state receives approximately \$32 million in Title I funding. This money is available for salaries, office rental, equipment, travel and supplies.
3. The following federal programs under the *No Child Left Behind* Act are included in the Federal Title Programs office (Title I, Migrant Education, Homeless Education, Neglected and Delinquent, 21st CCLC Programs, ELL/LEP programs, School Improvement Grants (SIG); Title II, Part A; Title II, Part B; and Early Childhood Education). Funds are received to support the unique needs of each of these federal programs.
4. Additional school improvement funds (1003g) were awarded to schools identified for improvement. The 1003a funds were awarded to 118 schools, totaling \$1,266,170. The 1003g funds were awarded to one school, totaling \$486,278.
5. Early Childhood Environment grants are awarded every two years. Grants have totaled \$62,956. Each eligible district may get up to \$5,000.
6. Early Childhood Continuing Education grants are available for teachers, at \$1,200 per eligible teacher.
7. The U.S. Department of Education (USDE) provides \$5,081,231 annually for 21st Century Community Learning Centers. Ninety-five percent of the money goes to school and community organizations that compete for grants to finance the centers. The remaining 5 percent pays for administrative costs, training and technical assistance.
8. Private schools get about \$404,000 annually to provide Title 1 services to at-risk students, and about \$227,000 for teacher training and professional development.
9. The Neglected and Delinquent program serves eight facilities statewide.
10. Each year, five North Dakota school districts receive McKinney-Vento funding to provide academic services to homeless youth.
11. States receive money to recognize distinguished educators.
12. **Title III Part A: English Language Acquisition:** Ten groups of school districts received about \$600,000 to serve about 3,500 students. The 10 grants included 75 school districts. The money was used to train instructors in ways to increase English fluency and school grades for ELL students. About \$405,000 in state administrative funds pay for technical assistance and professional development for North Dakota educators and SEA staff and support for ELL-related state conferences. About 90 percent of North Dakota's ELL students participate in the Title III program.
13. **Refugee School Impact Grant (Success through Entry-level and Extracurricular Programs: STEEP):** The refugee grant program is run by the Department of Public Instruction and Lutheran Social Services of North Dakota. Grant awards are \$228,517 over two years. Three school districts were awarded grants because they have large numbers of refugee students. Each district received between \$46,499 and \$118,882 over two years. The three districts that received grants account for 98 percent of the refugee students eligible for the grant money. State grants supported two other school districts that have smaller refugee populations. This money paid for school staff to attend statewide refugee services advisory committee meetings.
14. **English Language Proficiency Assessment Program:** This money pays for the Department of Public Instruction's membership in the 35 state World Class Instruction and Assessment consortium, which offers standards, assessments, research, and professional development. This costs \$23 per student. The expense has remained constant even though additional products and services have been added since North Dakota joined the consortium. This fund also buys WIDA-

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related screener and identification assessments, additional professional development days for North Dakota educators and resource guides for English language development standards. It pays for some English language proficiency assessment state staffing costs.

15. **English Language Learner Instructional Program:** The total number of ELLs in North Dakota has remained steady at about 3,400 students for both years of the biennium. Linguistic diversity has increased during this time and Spanish is now the most common language affecting the state's ELL students. Before, American Indian languages had been the most common. In addition, more school districts are enrolling ELL students. Most of the money is spent on state staff for technical assistance and training. The money also pays the expenses of the statewide ELL Program Advisory Committee.
16. **Migrant Education:** Migrant Education grants total about \$216,000 each year.
17. **Title II, Part A: Teacher Principal Quality and Retention:** The Title II, Part A program provides federal money to ensure all schools hire, keep and provide training for teachers and principals. The Title II, Part A allocations for the biennium totaled \$23,010,755. Of that amount, \$200,406 was set aside for administration, \$21,669,833 was distributed to school districts in grants, \$570,258 was set aside for statewide activities, and \$570,258 was reserved for staff improvement programs at colleges that offer teacher preparation programs.

School districts used their money to hire more teachers and reduce class sizes; offer training in standards, curriculum and testing; improve their use of technology in teaching; increase opportunities for minorities; and promote efforts by teachers and principals to improve their skills.

Statewide, Title II, Part A money was used for professional development through the state's Regional Education Associations, math and science training, and the department's annual fall conference.

Indian Education

1. Budget supports 1.0 FTEs.
2. To support the expenses and activities for the North Dakota Indian Education Advisory Council Committee.
3. The unit serves and supports the work of the North Dakota Indian Education Advisory Council.
4. The unit serves and supports American Indian students, which comprise about 9 percent of the total students in North Dakota.
5. The Consulting Service cost is for the development of North Dakota Native American Essential Understandings.
6. The unit program supports the cost of sponsoring the ND Indian Education Summit which brings together educators from Tribal, BIE and Public Schools in ND for professional development, most current information in Indian Education and best practices that address the needs of Native American students.

Safe and Healthy Schools/Adult EducationAdult Education

1. This unit supports 2.0 FTEs from federal and state funds.
2. Of the federal and state funds, 8.5 percent is used for routine administrative costs for Unit Director, support staff and the design and implementation of professional development.
3. All remaining funds are allocated to the 17 local adult learning centers across the state to provide educational services to eligible students.

Safe and Healthy Schools

1. Existing funds are used to promote and support LEA's implementation of existing NDCC references regarding the safety and health of school aged youth.
2. Funds support 3.0 staff FTEs to implement the annual unit work plan.
3. Staff provide technical assistance, resources, materials and professional development to school staff, parents and community partners.

PROGRAM NARRATIVE**201 Department of Public Instruction****Date:** 12/23/2014**Time:** 12:01:49**Program:** Educational Success and Community Support**Reporting level:** 00-201-200-00-00-00-00-00000000**Special Education**

1. Salaries and wages support 13.0 existing FTEs.
2. There continues to be a high number of students who receive special education and related services. These numbers may be going up based on the influx of people coming to North Dakota because of the oil and gas development.
3. The request in temporary salaries is for \$60,000 for IDEA monitoring and the approval process of state student contracts.

Teacher and School Effectiveness

1. Salaries and wages support 8.0 FTEs.
2. The travel budget includes non-state employee reimbursements to educators for monitoring summer school programs. In addition, travel expenses are incurred from unit personnel to conduct external reviews for statewide accreditation, counselor training, and crash courses.
3. The grants budget covers funding for the continuing education grants for those seeking a degree in education leadership or counseling.
4. Equipment costs cover computer replacements.
5. Data processing costs include costs associated with maintaining and improving the unit's website in a continuing attempt to make more information readily available to schools and to the general public. It also includes costs for developing and implementation of a modern system for online reporting by schools.
6. Printing and postage costs cover primarily the production and mailing of school certificates and letters for approval; costs associated with preparation and mailing of credentials; a joint project with the ND University System to notify high school seniors about career and college planning; reading awards; and materials for the New Administrator's Conference.
7. Professional development monies fund classes, seminars, and workshops related to staff members' work.
8. Included in the department budget is \$810,000 for the biennium to cover the unit's responsibility for annual administration of the ACT + Writing and the WorkKeys assessments to all juniors.
9. The unit carries two supplemental budget packages: 1. Principal Teacher Effectiveness System of Support for \$48,000 biennially and 2. \$330,000 for statewide accreditation.

Program Goals and Objectives**Academic Standards**

Goal: Work with each REA, keeping REA staff apprised of state programs and policies, and providing assistance to REA staff in the implementation of REA developed programs. Director and assistant director will serve on the REA committee.

Goal: Director and assistant director will serve on the Learning Forward Board of Directors.

Goal: Director and assistant director will serve on the ND Teacher Center Network.

Goal: The electronic course credit compliance application process and approval.

Goal: Support effective professional development and curriculum development around the ND standards for all teachers by creating a statewide network that shares and houses effective professional development practices.

Goal: Support struggling students through streamline delivery of professional development and materials from the State Department to school districts in the state. This also includes cross training of regular and support teachers in standards through the REA.

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Goal: Build and select high quality curricular resources aligned with the Standards. This would include housing resources in an exchange that teachers can use and share. The new website "LEND" (Links for Educators in North Dakota) will be accessible online for grades K-12 educators.

Goal: Create tools and formats for schools to use to communicate the state standards to patrons and communicate the states position on adoption and implementation of the state standards.

Assessment

Goal: Establish challenging academic student expectations for all students. North Dakota students are measured on how well they do in school according to rigorous learning standards, which are established by research and testing. The department has strong academic content standards in all subjects.

Goal: Develop and implement valid and reliable student academic assessments. North Dakota has a state assessment system that measures how well students are meeting academic standards. The Department of Public Instruction also administers the National Assessment of Educational Progress (NAEP), a federally mandated assessment program. The department participates in the Smarter Balanced Assessment Consortium, which is a group of states that have designed and implemented new English and math learning standards. Students will be tested on these standards in the spring of 2015.

Goal: Define and report statewide, student and institutional academic achievement performance. The department compiles student demographic and standardized achievement data, analyzes the data to ensure its accuracy, and generates reports for all schools, districts, and the state. These reports present composite results and data for demographic subgroups.

Child Nutrition and Food Distribution Programs (CNFD)

Goal: To promote and support a healthy school environment. The unit provided training and technical assistance to schools as they implement new meal patterns and move toward meeting the requirements of the federal Smart Snacks at School and Local Wellness Policies final rules. During the biennium, all local education agencies participating in the USDA school nutrition programs became certified as meeting the requirements of the new meal pattern.

Goal: To offer multiple ways for customers to regularly learn information about child nutrition. The unit provides useful and relevant information on the Child Nutrition web pages and distributes e-newsletters to schools, child care and USDA Foods customers at least bimonthly. During the biennium, the unit offered presentations and training and communicated information about its programs that was tailored to reach as many outside customers as possible.

Goal: To provide quality professional development opportunities to meet the needs of external customers. This is done by using web courses, providing training sessions regionally and locally, working in a partnership with the North Dakota School Nutrition Association, and by providing training and technical assistance when requested.

Goal: To manage personnel for maximum efficiency. This is done by offering staff training, defining employee expectations, and motivating staff to create a productive workplace. During the biennium, staff members are provided professional development opportunities, and receive training on developing and maintaining good relationships with co-workers.

Federal Title Programs

Goal: School personnel, parents, and the public receive information and support in a timely manner. During the biennium, staff documented its replies to requests for information and each district was assigned a staff member who answered questions and offered advice.

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Goal: All children are taught by quality instructors as they meet rigorous state standards on proficiency in math and English. A number of teachers received additional training in scientific instructional strategies and methods.

Goal: Develop partnerships with family and community-based organizations to better address academic and non-academic barriers to student performance. The Department of Public Instruction continued its partnership with the eight Regional Education Associations to improve student learning through the 21st Century Community Learning Centers.

Goal: Federal Title regulations and available resources are effectively communicated to school personnel. The DPI hosts a Title I convention each year for more than 1,300 educators. In addition, the Federal Title Programs office hosts workshops via WebEx and conferences, and provides information on a website for educators. There was progress made during the last two years through the implementation of ways to improve student reading and math skills. There are more programs available for at-risk students, better availability for extended-time programs, more teacher training and support through instructional coaching and mentoring, and improved outreach to parents.

Goal: A support system exists to help all districts and schools, especially those identified as needing improvement. The Department of Public Instruction has established a Statewide System of Support (SSOS) Consultation Team and School Support Team (SST), as well as provide schools that are identified as needing improvement with more money to help them improve student learning and reach adequate yearly progress goals. In the last two years, there were continued contracts with our SSOS and SST members, federal approval of our State Improvement Grant (SIG) for North Dakota schools that have been identified as needing improvement, and the creation of school improvement projects for North Dakota educators.

Indian Education

Goal: Coordinate and manage the National Blue Ribbon Schools and Green Ribbon Schools programs which recognize academic performance and innovative curricula. Three schools in North Dakota were nominated and awarded Blue Ribbon Schools award for 2013. Success is measured by the number of schools nominated and recognized for each award.

Goal: To promote and use culturally responsive teaching strategies and materials that validate the cultural identity of Native American children and to support educations programs to promote greater understanding of the culturally pedagogical needs of Native children. To develop North Dakota Native American Essential Understandings to include inter-tribe essential understandings and potential stems for each Tribe-specific strand beneath EU based upon ND Tribal Curriculum and Historical Society Indian studies literature. Tribe-specific strands will also be developed. This would be the beginning of developing a resource document and course work in the history and culture of the Native Americans in North Dakota and give school districts some basic knowledge about the five tribes in ND.

Goal: Sponsor and host a North Dakota Indian Education Summit in July of each year. We had our 1st Annual ND Indian Education Summit on July 22, 2014 here at the Capitol. The one day summit had keynote speakers and breakout sessions on various topics in Indian Education. Success is measured by the number of educators attending the summit and the results of the evaluations provided by the attendees.

Goal: North Dakota Indian Education Advisory Council. Support the NDIEAC committee in advising the Department of Public Instruction in matters affecting the education of Indian students in ND. Promoting educational opportunity and improving the quality of education provided Indian students and to improve educational proficiency and achievement of Indian students.

Safe and Healthy Schools/Adult EducationAdult Education

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Goal: Manage, maintain, and continue to improve data collection systems necessary to distribute the appropriations, report meaningful data to stakeholder groups and comply with state and federal reporting requirements. Performance activities include training, technical assistance, quality edits, compilation, analysis and publishing of student information reported. Success is evident in meeting federal performance indicators and individual student success of increased academic gains, attainment of a GED, English skills, workplace skills, citizenship and general literacy.

Goal: Provide information and technical assistance to related partners regarding the 2014 GED series. Topics will focus on specific academic content instruction, computer literacy and workplace readiness. Success is evidenced by the successful transition to computer based testing, instructional delivery according to college and career readiness standards and successful GED attainment.

Goal: Communicate policy, resources and training opportunities with the LEA's and Adult Learning Centers on a regular basis regarding best practice resources on drop out prevention and adult instruction. Performance is achieved through the development and dissemination of multiple documents to assist ALC staff and statewide partners; decreased drop outs, more effective transitions to GED programs.

Goal: Ensure the development of a unit strategic plan that directs activities towards student's academic needs which prepare them for future education and employment through access to quality instruction and career readiness skills. Performance is achieved by implementing strategic initiatives that focus on student outcomes to achieve academic proficiency. Partnerships with the K-12 systems and alternative high schools ensure mutual support as students transition from one program to the GED program.

Goal: Promote the available program opportunities to eligible individuals and partners. Success is demonstrated by increased number of students enrolled, employer referrals, and meeting the workplace demands within ND communities.

Goal: Manage and maintain personnel to gain maximum efficiency in meeting the needs of students and at risk behaviors. Performance is achieved by defining and supporting employee expectations, providing opportunity for growth and motivating staff to create a productive work environment. Evidence of success is the retention and promotion of staff and completion of unit strategic work plans and timely completion of activities.

Goal: Ensure the development of a unit strategic plan that directs activities towards student increase of literacy skills and college or career readiness. Performance is achieved by implementing strategic initiatives that focus on student outcomes to achieve academic proficiency through increased academia, attainment of English skills, citizenship or a GED; college and career readiness skill attainment.

Safe and Healthy Schools

Goal: Promote a safe and healthy school environment to make learning easier. This is shown by improved student grades, fewer absences, fewer instances of misbehavior, and fewer dropouts, disciplinary office referrals, suspensions, expulsions and truancy.

Goal: School staff, parents and community partners are provided information, resources and referrals in a timely manner. This goal is met by promoting services that schools may offer to meet student needs. Guidance, resources and support are provided when requested, and the provision of services is documented.

Goal: Manage unit employees for maximum efficiency in meeting the needs of at-risk students. Employee expectations are defined and supported and opportunities provided for growth and increased learning. This helps to develop a productive workplace, retain staff, and ensure expeditious completion of tasks.

Goal: Develop and implement a unit strategic plan that emphasizes student safety and health needs and contributes to their academic growth and success. This is done by implementing initiatives that help students to do well in school while avoiding risky behavior, providing comprehensive health education about those risky

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behaviors, and encouraging parent awareness and involvement. Work within the school system and partnerships with parents and community providers will contribute to student success.

Goal: Communicate with local education associations about the best policies, resources and technical assistance on risk behaviors, prevention programs and instruction. This can be accomplished by distributing training materials to LEAs, parents and community groups.

Goal: Provide information, resources and technical assistance to partners about ways to reduce risky behavior by students and improve how well they do in school. This is accomplished with Regional Education Association training sessions and including health and safety topics in everyday instruction. The success of this approach will be measured by the results of the Youth Risk Behavior Survey.

Special Education

Goal: Recruit and keep special education and service workers by offering improved incentives and training. During the biennium, the unit offered grants, scholarships and university mentoring programs and improved training methods, including an assortment of online service options and increased use of the state's interactive video network. Since 2013, 740 grants have been awarded to North Dakota teachers for graduate-level training in special education.

Goal: Increase public awareness of the state's plan for providing special education and how well that plan is working. The Special Education State Performance Plan, an Annual Performance Report, and report cards that detail school districts' special education work are drafted and publicly distributed. Stakeholders contribute suggestions for improving student achievement. Information about the Annual Performance Report is provided to advisory committees and school improvement training sessions, published in newsletters, and presented at conferences for parents and special education professionals.

Goal: Support initiatives to provide North Dakota schools and families with what is needed to help students do better in school. The unit works with partners to help students with disabilities to succeed. Some of its initiatives are these: Revisions of joint early childhood transition guidelines, in cooperation with the North Dakota Department of Human Services, in a publication called *Understanding Early Childhood Transition: A Guide for Families and Professionals*; establishment of a state monitoring team to track the progress of special education students age 16 and older; and the development of resources and eligibility guidelines for students with speech and language impairments.

Goal: Collect and use data to ensure that the rigorous targets of the North Dakota Special Education State Performance Plan are achieved. The unit has been working with the Management Information Systems unit to incorporate special education data in the State Longitudinal Data System. The special education unit has developed materials to help districts to understand and use their data and it is helping a local school district with a pilot project on data interpretation and use.

Teacher and School Effectiveness

Goal: Emphasize experience and coursework in the educational domain when hiring new staff. Job descriptions define expectations in meeting current educational priorities while anticipating future educational reforms. Success is demonstrated by hiring personnel with knowledge and experience in education. The unit director and two assistant directors have a Master's Degree in Educational Leadership or a Master's Degree in Counseling. In addition, each member of the leadership team in the unit has worked as a teacher, counselor, principal, or superintendent in a school system. Success is demonstrated by the number of unit staff with education and experience in the school domain.

Goal: Verify and approve applications for administrative, counseling, and library media specialist credentials. Ensure all applicants meet the criteria established in law and in administrative rules. Success is measured by the number of applications processed and approved.

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Goal: Manage the summer school programs for all elementary and secondary schools in the state and randomly monitor programs to solicit suggestions for increased state support of the programs. Applications are submitted to the unit for approval. Department staff monitor summer school programs. An average of 200 summer school programs are approved each year. Success is demonstrated by the number of summer school programs approved for operation and the positive reports of programs monitored. In 2013, the total number of summer school programs approved totaled 222. In 2014, the department approved 233 summer school programs.

Goal: Annually approve schools for operation through collection of the annual compliance report submitted to the unit on or before October 1. Public schools and districts affirm compliance with six criteria and nonpublic schools affirm compliance with five criteria. Foundation aid payments are withheld if a school is not approved. A list of approved and non-approved schools is posted on the department website. In the fall of the 2012-13 school year, 406 schools were approved - 3 schools were not approved. In the fall of 2013-14, we approved 388 schools with 4 schools not approved.

Goal: Manage the North Dakota Scholarship program for the North Dakota Academic and the North Dakota Career and Technical Education Scholarships. Communicate program requirements and procedures to school personnel, students, and parents. Manage the online application, verify scholarship eligibility, notify the North Dakota University System personnel of awardees, monitor student eligibility throughout their college attendance, and maintain data for the program. Success is measured by the number of students applying for and receiving, the scholarship. In 2012-13, 1,498 students were awarded the scholarship and in 2013-14, 1,554 students were awarded the scholarship.

Goal: Host a New Administrator's Conference in cooperation with the ND LEAD Center in August of each year. The three day conference includes a "Day of Data" during which information is presented relative to all data and reporting functions encountered by schools and districts. The remaining two days include presentations by speakers from the department and the ND LEAD Center, on the various responsibilities of units with the department, requirements of administrators, and assorted relevant educational topics. Success is measured by the number of administrators attending the conference and the positive feedback provided by the attendees.

Goal: Review and revise various reporting tools to ensure accurate reporting by school and district personnel, eliminate data collection that is unnecessary, and align reports to actual school operations. The Teacher and Effectiveness Unit personnel collaborate with Department staff from various units and other education-related organizations to develop, review, and revise reporting tools and programs used for data collection. Success is demonstrated by the reduction in reporting errors, the department's ability to share information with a broader sector of educational entities and government agencies, and feedback from school and district personnel who report a more user-friendly data environment.

Goal: Participate in the development of an eTranscript in cooperation with the IT Department, the Department of Career and Technical Education, and the North Dakota University System. The eTranscript will be populated from data in PowerSchool and will be used to monitor completion of graduation requirements, analyzed to determine college acceptance and placement, and verification of ND Scholarship Program requirements. Success is demonstrated by the completion of the eTranscript project with usage by students, high schools, colleges and DPI.

Goal: All districts will adopt a principal and teacher evaluation model approved by the Department of Public Instruction. Districts will be required to begin implementation of their principal evaluations on or before February 1, 2015. Additionally, districts will be expected to select and begin implementation of their teacher model evaluation system on or before September 1, 2015. Success is demonstrated by the number of schools implementing approved Principal/Teacher Evaluation Models.

Goal: Beginning with the 2013-14 school year, all North Dakota schools will be required to be through AdvancEd. During the 2013-14 school year, the Teacher and School Effectiveness staff worked with Angie Koppang, Regional Director, AdvancED, to transition all schools into the five year cycle of continuous improvement. With consultations with staff and administration, all SEIP schools were placed on the five year timeline. Their SEIP school improvement plans were uploaded into the AdvancED ASSIST tool making for an easy and smooth transition. ND MILE schools were offered the choice of staying with the Indistar tool or move into ASSIST. Those

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choosing to move into the ASSIST tool, were able to upload their school improvement plans into ASSIST, again, making for an easy and smooth transition. The Statewide Accreditation through AdvancED was funded by the 2013 Legislature.

REQUEST DETAIL BY PROGRAM

201 Department of Public Instruction

Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:49

Program: Educational Success and Community Support Reporting Level: 00-201-200-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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Salaries and Wages

Salaries - Permanent	4,615,967	6,055,406	1,156,893	7,212,299	0
Salary Budget Adjustment	0	0	0	0	794,262
Temporary Salaries	173,107	25,000	75,761	100,761	0
Overtime	4,975	0	0	0	0
Fringe Benefits	1,820,662	2,219,946	737,704	2,957,650	0
Total	6,614,711	8,300,352	1,970,358	10,270,710	794,262

Salaries and Wages

General Fund	1,750,655	1,931,031	249,215	2,180,246	794,262
Federal Funds	4,864,056	6,369,321	1,699,300	8,068,621	0
Special Funds	0	0	21,843	21,843	0
Total	6,614,711	8,300,352	1,970,358	10,270,710	794,262

Operating Expenses

Travel	822,312	805,778	(90,700)	715,078	58,500
Supplies - IT Software	38,472	47,508	0	47,508	0
Supply/Material-Professional	74,124	1,087,410	(6,850)	1,080,560	0
Miscellaneous Supplies	4,654	4,500	0	4,500	2,000
Office Supplies	7,649	7,580	0	7,580	0
Postage	18,411	16,411	0	16,411	0
Printing	90,242	90,270	0	90,270	7,000
IT Equip Under \$5,000	42,073	25,522	0	25,522	2,200
Office Equip & Furn Supplies	37,344	37,344	0	37,344	2,000
Insurance	1,727	100	0	100	0
Rentals/Leases-Equip & Other	2,070	1,500	0	1,500	0
Rentals/Leases - Bldg/Land	158,954	258,500	0	258,500	0
IT - Data Processing	60,099	62,590	(3,947)	58,643	5,480
IT - Communications	61,408	61,818	0	61,818	0
IT Contractual Svcs and Rprs	231,889	451,889	0	451,889	0
Professional Development	148,353	90,342	(6,230)	84,112	40,460
Operating Fees and Services	2,219,622	3,550,810	0	3,550,810	0
Fees - Professional Services	12,259,263	12,557,242	(535,205)	12,022,037	839,750
Total	16,278,666	19,157,114	(642,932)	18,514,182	957,390

Operating Expenses

General Fund	2,980,970	5,345,970	(642,932)	4,703,038	957,390
Federal Funds	13,297,269	13,808,144	0	13,808,144	0
Special Funds	427	3,000	0	3,000	0

REQUEST DETAIL BY PROGRAM

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:49

Biennium: 2015-2017

Program: Educational Success and Community Support		Reporting Level: 00-201-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	16,278,666	19,157,114	(642,932)	18,514,182	957,390
Grants-Special Education					
Grants, Benefits & Claims	16,000,000	16,500,000	0	16,500,000	800,000
Total	16,000,000	16,500,000	0	16,500,000	800,000
Grants-Special Education					
General Fund	16,000,000	16,500,000	0	16,500,000	800,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	16,000,000	16,500,000	0	16,500,000	800,000
Grants-Other Grants					
Grants, Benefits & Claims	176,793,487	187,372,966	(15,642,314)	171,730,652	921,400
Total	176,793,487	187,372,966	(15,642,314)	171,730,652	921,400
Grants-Other Grants					
General Fund	744,764	3,271,581	0	3,271,581	921,400
Federal Funds	176,048,723	184,101,385	(15,642,314)	168,459,071	0
Special Funds	0	0	0	0	0
Total	176,793,487	187,372,966	(15,642,314)	171,730,652	921,400
Total Expenditures	215,686,864	231,330,432	(14,314,888)	217,015,544	3,473,052
Funding Sources					
General Fund					
Total	21,476,389	27,048,582	(393,717)	26,654,865	3,473,052
Federal Funds					
I004 Enhancing Education Thru Technology	701,094	0	(400,000)	(400,000)	0
I005 SAE School Food And Nutrition	0	0	1,002,581	1,002,581	0
I007 Child Care Food Program	0	0	258,123	258,123	0
I008 Summer Food Service Program	0	0	53,061	53,061	0
I009 Fresh Fruits and Vegetables Program	0	0	18,434	18,434	0
I010 Temp Emerg Food Asst Program	0	0	5,583	5,583	0
I011 Child Nutr/Distrib-Cnp Team Nutr	0	0	224,884	224,884	0
I014 Food Distribution on Indian Res	0	0	105,737	105,737	0

REQUEST DETAIL BY PROGRAM

201 Department of Public Instruction

Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:49

Program: Educational Success and Community Support		Reporting Level: 00-201-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
I015 Supplemental Commodity Asst Program	0	0	15,102	15,102	0
I016 Title I Migrant Education	803,803	869,899	(191,110)	678,789	0
I017 Title I Grants To Lea'S	13,546	0	0	0	0
I018 Title I Neg/Delinq	158,497	154,422	5,578	160,000	0
I019 Title I State Administration	72,452,066	85,157,416	(6,404,685)	78,752,731	0
I022 Homeless Children	354,976	381,119	(32,171)	348,948	0
I024 IDEA B	56,659,934	68,516,565	(8,477,477)	60,039,088	0
I026 Indiv w/Disabil Educ Act/Preschool	1,634,262	1,633,965	(131,543)	1,502,422	0
I027 Deaf-Blind Children & Youth	148,226	130,000	0	130,000	0
I028 Spec Ed Personnel Development	569,194	2,039,546	(406,978)	1,632,568	0
I029 Title II/No Child Left/Math & Scien	1,858,745	1,805,818	(255,857)	1,549,961	0
I030 Consolidated School Health Programs	0	0	480,321	480,321	0
I031 State Program Improvement	0	0	147,746	147,746	0
I038 Robert Byrd Honors Scholarship	12,651	0	(156,000)	(156,000)	0
I042 Refugee Children School Impact	264,121	308,800	(12,318)	296,482	0
I043 Eng Lang Acq/State Formula Grnt Pro	1,101,002	1,115,110	390,196	1,505,306	0
I046 Improving Teacher Quality	21,930,894	21,150,808	(241,046)	20,909,762	0
I047 Title VI/State Assessmnts/Related A	8,334,656	9,170,490	9,074	9,179,564	0
I048 Adult Education	0	0	140,781	140,781	0
I051 Title VI-Rural & Low-Income Schools	122,738	50,652	0	50,652	0
I052 Even Start Family Literacy	345,212	0	0	0	0
I056 NAEP State Coordinator	180,581	245,690	(11,460)	234,230	0
I066 21st Century/After School Learning	10,798,734	11,515,492	(75,911)	11,439,581	0
I070 Longitudinal Data Grant	2,143,779	0	0	0	0
I162 IDEA B ARRA Funds	2,090,579	0	0	0	0
I163 Preschool ARRA Funds	117,487	0	0	0	0
I164 Title I ARRA	5,880,609	0	0	0	0
I165 School Improvement	4,651,521	500	(500)	0	0
I166 Enhance Ed Thru Tech	794,696	0	0	0	0
I177 Striving Readers	68,370	0	0	0	0
I370 Eisenhower/Univ System	18,075	32,558	(3,159)	29,399	0
Total	194,210,048	204,278,850	(13,943,014)	190,335,836	0
Special Funds					
235 Displaced Homemakers Fund 201F	0	0	21,843	21,843	0
391 Public Instruction Fund 201F	427	3,000	0	3,000	0
Total	427	3,000	21,843	24,843	0
Total Funding Sources	215,686,864	231,330,432	(14,314,888)	217,015,544	3,473,052

REQUEST DETAIL BY PROGRAM

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:01:49

Program: Educational Success and Community Support**Reporting Level:** 00-201-200-00-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
FTE Employees	65.50	65.50	(3.00)	62.50	0.00

CHANGE PACKAGE DETAIL

201 Department of Public Instruction

Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:49

Program: Educational Success and Community Support			Reporting Level: 00-201-200-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

One Time Budget Changes

A-E 21 Remove Prior Biennium One Time Funds - Initiati		0.00	(442,932)	0	0	(442,932)
A-E 25 Remove Prior Biennium One Time Early Childhood		0.00	(200,000)	0	0	(200,000)
Total One Time Budget Changes		0.00	(642,932)	0	0	(642,932)

Ongoing Budget Changes

A-A 20 Federal Grant and Special Fund Adjustments		0.00	0	(15,642,314)	0	(15,642,314)
Base Payroll Change		(3.00)	249,215	1,699,300	21,843	1,970,358
Total Ongoing Budget Changes		(3.00)	249,215	(13,943,014)	21,843	(13,671,956)
Total Base Budget Changes		(3.00)	(393,717)	(13,943,014)	21,843	(14,314,888)

Optional Budget Changes

Ongoing Optional Changes

A-C 7 General Fund Salary - Academic Standards Unit	2	0.00	294,228	0	0	294,228
A-C 2 Safe & Healthy Administrative Costs	3	0.00	597,674	0	0	597,674
A-C 4 Statewide Accreditation System	5	0.00	799,750	0	0	799,750
A-C 5 Principal & Teacher Evaluation System	6	0.00	300,000	0	0	300,000
A-C 9 Gearing Up for Kindergarten	10	0.00	295,000	0	0	295,000
A-C 10 North Dakota LEAD Center	14	0.00	7,500	0	0	7,500
A-C 11 North Dakota Museum of Art	15	0.00	20,000	0	0	20,000
A-C 12 North Dakota Teacher Center Network	16	0.00	180,000	0	0	180,000
A-C 13 Northern Plains Writing Project	17	0.00	24,000	0	0	24,000
A-C 14 Pathfinders Parent Project	18	0.00	19,000	0	0	19,000
A-C 15 Red River Writing Project	19	0.00	48,900	0	0	48,900
A-C 16 We the People Program	20	0.00	7,000	0	0	7,000
A-C 17 Young Entrepreneur Education Program	21	0.00	80,000	0	0	80,000
A-C 18 State Aid Grant Increases	22	0.00	800,000	0	0	800,000

CHANGE PACKAGE DETAIL

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:49

Biennium: 2015-2017

Program: Educational Success and Community Support			Reporting Level: 00-201-200-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Ongoing Optional Changes		0.00	3,473,052	0	0	3,473,052
Total Optional Budget Changes		0.00	3,473,052	0	0	3,473,052

PROGRAM NARRATIVE**201 Department of Public Instruction****Date:** 12/23/2014**Time:** 12:01:49**Program:** Information and Administrative Support**Reporting level:** 00-201-400-00-00-00-00000000**Program Performance Measures**

1. Manages human and financial resources necessary to support agency functions.
2. Provides administrative support for internal operations.
3. Administer the department's Risk Management and Workforce Safety and Insurance functions.
4. Ensure a valid and reliable system for data collection, verification, analysis, and reporting.
5. Directs communication efforts on education issues for the department

Program Statistical Data**Fiscal Management**

1. This unit supports 9.5 FTEs, funded mostly by state and federal funds.
2. The unit is responsible for all fiscal activities, including budgeting, central accounting, federal grants management and procurement.
3. The unit processes and accounts for over 30,000 payments and 2,000 P-card transactions per biennium. It monitors and provides monthly status reports on a \$2.16 billion budget with more than 50 separate federal and state programs. It processes payments for more than 150 service contracts, 500 professional service agreements, and 600 letters of commitment. It reviews and processes more than 2,200 special education student contracts.
4. One full-time procurement officer researches, writes, and distributes solicitations for a variety of services, evaluates responses, awards contracts and responds to any protests.

Human Resources

1. One full time Human Resources Manager administers the department's Human Resources functions; such as recruitment, employee compensation, benefits, training, records management, policy development, service awards, regulatory compliance, and Workers Compensation.
2. One full time human resource technician provides administrative support to the HR Manager and Deputy Superintendent, as well as to the legislative team during the legislative session, administrative support for administrative rule making, and serves as backup for payroll preparation and the receptionist. This position also serves as the agency's wellness coordinator.
3. One full time position performs all payroll-related functions, administers employee benefits, provides employee orientation of fringe benefits, and assists in the preparation of fiscal financial reports.

Information, Communications & Research

1. Budget supports 3.0 exiting FTEs.
2. Expenses included are for the public information specialist, the webmaster, and a unit director.

Management Information Systems

1. The salaries and wages support 12.0 FTEs, with a request to reclassify both the Administrative Assistant II and the Research Technician to Research Analyst I. This will better align the jobs' duties and provide better service with the implementation of a longitudinal data system.
2. The salary line includes a request for \$11,000 to employ individuals with technical expertise as needed during the biennium to help with increased workload.
3. We now maintain 30 desktop computers and 70 laptop computers with docking stations that are being used as user workstations.
4. We maintain 10 laptops and 15 projectors that may be checked out.

PROGRAM NARRATIVE**201 Department of Public Instruction****Date:** 12/23/2014**Time:** 12:01:49**Program:** Information and Administrative Support**Reporting level:** 00-201-400-00-00-00-00000000

5. We maintain 12 printers within the agency, and network support for four copiers.
6. We provide information technology support for three remote locations in Minot, Fargo, and Mayville.
7. We support the Interactive Video Network on the 10th floor of the state Capitol building and in the State Library, where the special education unit is housed. In addition, we maintain the agency's network webinar application (Cisco WebEx), its event registration application (Eventbrite), and its online survey tool (SurveyMonkey).
8. We support secure file transfer and electronic fax applications.
9. We support the DPI's intranet.
10. We have undertaken significant improvements to web-based data collection, including automating portions of federal title data.
11. We continue to support improvements to the Statewide Longitudinal Data System.
12. We have continued our support for the State Automated Reporting System (STARS), including ties to the statewide implementation of PowerSchool, which is a system for school districts to manage student information. We are working on automating a portion of schools' manual data extraction. This will make it easier to comply with state and federal reporting requirements.
13. We have continued to support the online teacher licensure application, which is a joint venture with the Education Standards and Practices Board, and applications for student contracts and foundation aid.
14. We collected data from 192 public school districts, in addition to private schools, state institutions, special education units and cooperative vocational centers.
15. We completed more than 1,000 data requests and mailings from outside sources.
16. We provided field training on the STARS system to about 200 users.

Explanation of Program Costs**Fiscal Management**

1. Federal revenue generated through the indirect cost allocation system supports personnel in the Fiscal Management Unit.
2. The professional services line item in the fiscal unit includes the cost of audit work performed by the state auditor's office estimated to be at \$110,000 for the biennium.
3. All general office supplies, printing, postage and leased equipment are included in this unit's budget.

Human Resources

1. General funds and federal revenue generated through the indirect cost system supports personnel in this office.
2. This budget supports three existing FTEs.
3. Safety training, including First Aid, CPR, and the Automated External Defibrillator is also provided through indirect cost for staff and the Risk Management floor coordinators.

Information, Communications & Research

1. Cost for professional development includes one out of state trip for each employee to attend training sessions pertinent to their job assignments.
2. Other travel costs include the public information specialist accompanying the Superintendent of Public Instruction to a limited number of informational meetings.

Management Information Systems

1. Equipment includes office equipment for DPI, plus all shared technology equipment.
2. Operating expenses include Information Technology Department data processing charges for information systems development, maintenance, and communication costs. Also included are costs to subcontract for services not provided by the Information Technology Department, such as application development, web development, and system maintenance.

PROGRAM NARRATIVE**201 Department of Public Instruction****Date:** 12/23/2014**Time:** 12:01:49**Program:** Information and Administrative Support**Reporting level:** 00-201-400-00-00-00-00000000

3. Travel and professional development costs include travel to U.S. Department of Education data conferences, as well as professional development to maintain technical skills
4. Other general operating expenses include software, supplies, telephone, and printing.
5. We are requesting \$11,000 in temporary funds to hire programmers and other technical personnel as they are needed.

Program Goals and Objectives**Fiscal Management**

Goal: Increase customer satisfaction by providing excellent administrative and support services. During the biennium, unit staff performed a fraud risk assessment for all divisions of the Department of Public Instruction – the ND State Library, ND Vision Services/School for the Blind, and ND School for the Deaf/Resource Center for Deaf and Hard of Hearing.

Goal: Provide Local Education Agencies with the financial resources needed to meet identified needs. The unit's grant managers focus on government-wide grant requirements and best practices to help recipients effectively use grant dollars. In addition, the department works to increase grant funding opportunities and enhance service delivery to school and local agencies.

Goal: Communicate information with maximum effectiveness to both internal and external recipients. During the biennium, unit staff created online training tools, webinars, and in-person training opportunities about budgets, federal grants, and the new student contract system.

Goal: Align resources with agency strategic initiatives. The unit collaborated with management in preparing budget plans and assigning resources to support strategic initiatives.

Human Resources

Goal: Increase customer satisfaction by providing excellent administrative and support services. Performance is demonstrated through work with risk management programs, the development and implementation of a COOP plan to ensure continuation of operations and administrative efforts to provide staff with the support services necessary to perform work. During the biennium, unit staff performed a fraud risk assessment for all divisions of the Department of Public Instruction – the ND State Library, ND Vision Services/School for the Blind, and ND School for the Deaf/Resource Center for Deaf and Hard of Hearing.

Goal: Create a nurturing environment that encourages workplace creativity and innovation. Performance is demonstrated by creating a safe work environment, the promotion of healthy lifestyles and a determination to offer growth opportunities to employees. Success is evident in the promotion of healthy lifestyles through e-mail and newsletters, the training and support of floor coordinators to respond to emergency health issues, and the promotion of an ergonomically safe work environment. In addition, the Human Resources Unit provided staff members with training and development opportunities to meet organizational need.

Goal: Communicate information with maximum effectiveness to both internal and external recipients. Performance is demonstrated through continued updates to agency manuals and DPI Central, the promotion of strategic initiatives, and the development of brochures describing unit programs and services and identification of critical agency contact personnel. During the biennium, the unit collaborated with other department units to develop a webcast to assist school districts apply for federal grant dollars and continued to provide important conference attendees and stakeholders with pertinent agency information relating to agency-wide programs and activities.

PROGRAM NARRATIVE**201 Department of Public Instruction****Date:** 12/23/2014**Time:** 12:01:49**Program:** Information and Administrative Support**Reporting level:** 00-201-400-00-00-00-00000000

Goal: Provide professional development opportunities for agency staff. Performance is achieved by providing employees with an annual allowance to be used for professional development activities such as tuition assistance and professional membership dues. The agency also supports employee growth by communicating relevant information regarding various trainings and classes available through the North Dakota Human Resource Management Service. Other activities that enhance professional development and growth such as workshops, conferences, and seminars are also encouraged. During the first year of the biennium, 6 employees were reimbursed a total of \$4,789 for training and tuition.

Information, Communications & Research

Goal: The current webmaster has been associated with the Management Information Systems Unit in the past, but has been assigned to the Information, Communications, and Research unit in recent months. The public information specialist is also assigned to that unit. The deputy superintendent supervises this unit at present. Our intent is to merge the MIS research staff, consisting of four staff members, into the Information, Communications and Research Unit and name a director who has the skills and ability to design research and reports that would be useful to legislators, parents, school administrators, the governor, other government entities and businesses. This would help to develop cooperative ways to improve education and academic achievement. This information would be made available through the website and the media.

Goal: Provide information to the public in a format that is clear and concise. Educational issues can be complex to understand. It is important that the message from the department is clear in its messaging and understandable by a broad audience.

Goal: Complete update of website and focus on training staff to enter their own articles and stories on the website.

Management Information Systems

Goal: Provide customer service and support to internal and external customers. The unit responded to more than 1,000 data requests and mailings; automated Federal Title data collections; and administered a technology readiness tool that gives districts the ability to measure their technology readiness for the new online state assessments.

Goal: Provide the Department of Public Instruction with the tools needed for effective communications. The unit supports the agency's interactive video network, webinar service, web-enabled event registrations, and online survey tools. It facilitated 80 different online events, which saved travel time and expense.

Goal: Provide professional development and technical assistance. The unit worked with other agencies and DPI units to provide professional development and technical assistance. The unit partnered with EduTech to use a single help desk for data collection questions. It assisted the development of a Technical Assistance web page, which listed services available to local school districts. It assisted the state Geographic Information team by including school GIS data into the state GIS locator hub.

Goal: Provide decision makers with the data collection and analysis tools needed to make good decisions. This is accomplished by providing timely, accurate data. This was accomplished by continued support for the Statewide Longitudinal Data System.

REQUEST DETAIL BY PROGRAM

201 Department of Public Instruction

Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:49

Program: Information and Administrative Support		Reporting Level: 00-201-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	4,084,953	4,542,371	(1,404,858)	3,137,513	0
Temporary Salaries	53,286	25,000	(12,693)	12,307	0
Fringe Benefits	1,646,896	1,564,830	(219,844)	1,344,986	0
Total	5,785,135	6,132,201	(1,637,395)	4,494,806	0
Salaries and Wages					
General Fund	1,632,009	1,569,751	135,283	1,705,034	0
Federal Funds	4,149,730	4,559,090	(1,769,318)	2,789,772	0
Special Funds	3,396	3,360	(3,360)	0	0
Total	5,785,135	6,132,201	(1,637,395)	4,494,806	0
Accrued Leave Payments					
Salaries - Permanent	0	320,006	(320,006)	0	0
Fringe Benefits	0	2,062	(2,062)	0	0
Total	0	322,068	(322,068)	0	0
Accrued Leave Payments					
General Fund	0	112,723	(112,723)	0	0
Federal Funds	0	209,345	(209,345)	0	0
Special Funds	0	0	0	0	0
Total	0	322,068	(322,068)	0	0
Operating Expenses					
Travel	170,995	191,156	0	191,156	0
Supplies - IT Software	62,538	45,645	0	45,645	0
Supply/Material-Professional	40,585	11,560	0	11,560	0
Bldg, Ground, Maintenance	0	1,599	0	1,599	0
Miscellaneous Supplies	6,906	1,857	0	1,857	0
Office Supplies	37,971	65,786	0	65,786	0
Postage	29,100	25,663	0	25,663	0
Printing	83,161	63,900	0	63,900	0
IT Equip Under \$5,000	24,835	19,050	0	19,050	0
Office Equip & Furn Supplies	29,187	11,987	0	11,987	0
Insurance	11,457	8,330	0	8,330	0
Rentals/Leases-Equip & Other	31,028	26,289	0	26,289	0
Rentals/Leases - Bldg/Land	184,400	149,300	0	149,300	0
Repairs	12,304	15,223	0	15,223	0
IT - Data Processing	5,175,560	3,331,092	0	3,331,092	0

REQUEST DETAIL BY PROGRAM

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:01:49

Program: Information and Administrative Support		Reporting Level: 00-201-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Communications	54,134	45,234	0	45,234	0
IT Contractual Svcs and Rprs	415,212	3,312,335	(525,368)	2,786,967	0
Professional Development	47,344	82,355	0	82,355	0
Operating Fees and Services	0	545,700	0	545,700	0
Fees - Professional Services	1,622,733	2,486,070	(100,000)	2,386,070	160,000
Total	8,039,450	10,440,131	(625,368)	9,814,763	160,000
Operating Expenses					
General Fund	1,007,467	831,017	(625,368)	205,649	160,000
Federal Funds	5,804,491	8,467,284	0	8,467,284	0
Special Funds	1,227,492	1,141,830	0	1,141,830	0
Total	8,039,450	10,440,131	(625,368)	9,814,763	160,000
Grants-Other Grants					
Grants, Benefits & Claims	77,411,706	83,323,295	7,773,275	91,096,570	1,858,000
Tax Dist to Government Units	0	0	(450,000)	(450,000)	0
Total	77,411,706	83,323,295	7,323,275	90,646,570	1,858,000
Grants-Other Grants					
General Fund	4,956,603	6,090,411	(450,000)	5,640,411	1,858,000
Federal Funds	72,294,497	77,007,884	7,773,275	84,781,159	0
Special Funds	160,606	225,000	0	225,000	0
Total	77,411,706	83,323,295	7,323,275	90,646,570	1,858,000
Education Jobs Fund					
Salaries - Permanent	23,193	0	0	0	0
Fringe Benefits	8,595	0	0	0	0
Rentals/Leases - Bldg/Land	897	0	0	0	0
IT - Data Processing	199	0	0	0	0
IT - Communications	239	0	0	0	0
Grants, Benefits & Claims	9,184,709	0	0	0	0
Total	9,217,832	0	0	0	0
Education Jobs Fund					
General Fund	0	0	0	0	0
Federal Funds	9,217,832	0	0	0	0
Special Funds	0	0	0	0	0
Total	9,217,832	0	0	0	0

REQUEST DETAIL BY PROGRAM

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:49

Biennium: 2015-2017

Program: Information and Administrative Support		Reporting Level: 00-201-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017

Total Expenditures

100,454,123	100,217,695	4,738,444	104,956,139	2,018,000
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Funding Sources

General Fund

Total

7,596,079	8,603,902	(1,052,808)	7,551,094	2,018,000
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Federal Funds

I002 Indirect Cost Pool	1,855,685	4,352,567	(358,724)	3,993,843	0
I005 SAE School Food And Nutrition	1,313,580	1,827,077	(911,218)	915,859	0
I006 School Food Prog Gnt	43,022,308	44,352,084	6,583,473	50,935,557	0
I007 Child Care Food Program	20,853,326	23,098,881	1,480,862	24,579,743	0
I008 Summer Food Service Program	1,074,976	1,196,548	33,466	1,230,014	0
I009 Fresh Fruits and Vegetables Program	3,392,454	4,343,932	(141,629)	4,202,303	0
I010 Temp Emerg Food Asst Program	241,478	241,956	(34,106)	207,850	0
I011 Child Nutr/Distrib-Cnp Team Nutr	155,927	266,722	(88,038)	178,684	0
I012 Direct Certification Grant	128,864	195,485	0	195,485	0
I014 Food Distribution on Indian Res	2,331,430	2,606,703	(433,439)	2,173,264	0
I015 Supplemental Commodity Asst Program	369,418	395,056	(87,600)	307,456	0
I019 Title I State Administration	76,967	52,126	(10,747)	41,379	0
I024 IDEA B	141,187	20,862	138,379	159,241	0
I028 Spec Ed Personnel Development	5,808	198	3,440	3,638	0
I030 Consolidated School Health Programs	991,169	577,494	(101,926)	475,568	0
I031 State Program Improvement	0	94,689	(74,574)	20,115	0
I037 NDSLEDS	2,984,396	253,824	0	253,824	0
I042 Refugee Children School Impact	718	0	0	0	0
I043 Eng Lang Acq/State Formula Grnt Pro	7,237	66	7,137	7,203	0
I046 Improving Teacher Quality	88,341	42,070	(2,361)	39,709	0
I048 Adult Education	1,526,643	2,144,970	(183,220)	1,961,750	0
I050 Drug-Free Schools	32,224	0	0	0	0
I051 Title VI-Rural & Low-Income Schools	2,353	953	(653)	300	0
I052 Even Start Family Literacy	22	0	0	0	0
I054 Incentive Award Grans	1,176,356	0	0	0	0
I055 NCES	241,673	0	0	0	0
I066 21st Century/After School Learning	3,189	0	1,532	1,532	0
I070 Longitudinal Data Grant	2	0	0	0	0
I158 ARRA Stimulus Diesel Fuel	125	0	0	0	0
I159 Reserved	700	0	0	0	0

REQUEST DETAIL BY PROGRAM

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:01:49

Program: Information and Administrative Support		Reporting Level: 00-201-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
I166 Enhance Ed Thru Tech	13,075	0	0	0	0
I178 Education Jobs Fund	9,222,848	0	0	0	0
I180 Restricted State Administrative Exp	167,805	35,442	(25,442)	10,000	0
I182 Statewide Longitudinal Data System	44,266	4,143,898	0	4,143,898	0
Total	91,466,550	90,243,603	5,794,612	96,038,215	0
Special Funds					
235 Displaced Homemakers Fund 201F	164,132	229,360	(3,360)	226,000	0
391 Public Instruction Fund 201F	1,227,362	1,140,830	0	1,140,830	0
Total	1,391,494	1,370,190	(3,360)	1,366,830	0
Total Funding Sources	100,454,123	100,217,695	4,738,444	104,956,139	2,018,000
FTE Employees	29.25	29.25	0.00	29.25	0.00

CHANGE PACKAGE DETAIL

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:01:49

Program: Information and Administrative Support			Reporting Level: 00-201-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 21 Remove Prior Biennium One Time Funds - Initiati		0.00	(525,368)	0	0	(525,368)
A-E 23 Remove Prior Biennium One Time Grants		0.00	(450,000)	0	0	(450,000)
A-E 24 Remove Prior Biennium One Time IT Staff Analysi		0.00	(100,000)	0	0	(100,000)
Total One Time Budget Changes		0.00	(1,075,368)	0	0	(1,075,368)

Ongoing Budget Changes

A-A 20 Federal Grant and Special Fund Adjustments		0.00	0	7,773,275	0	7,773,275
Base Payroll Change		0.00	22,560	(1,978,663)	(3,360)	(1,959,463)
Total Ongoing Budget Changes		0.00	22,560	5,794,612	(3,360)	5,813,812
Total Base Budget Changes		0.00	(1,052,808)	5,794,612	(3,360)	4,738,444

Optional Budget Changes**Ongoing Optional Changes**

A-C 3 MIS - STARS Maintenance & Website Update	4	0.00	160,000	0	0	160,000
A-C 6 Adult Education Grant Funds	7	0.00	1,858,000	0	0	1,858,000
Total Ongoing Optional Changes		0.00	2,018,000	0	0	2,018,000
Total Optional Budget Changes		0.00	2,018,000	0	0	2,018,000